

DEPARTMENT OF TRANSPORTATION

Department Summary

Mission Statement

To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

Department Goals

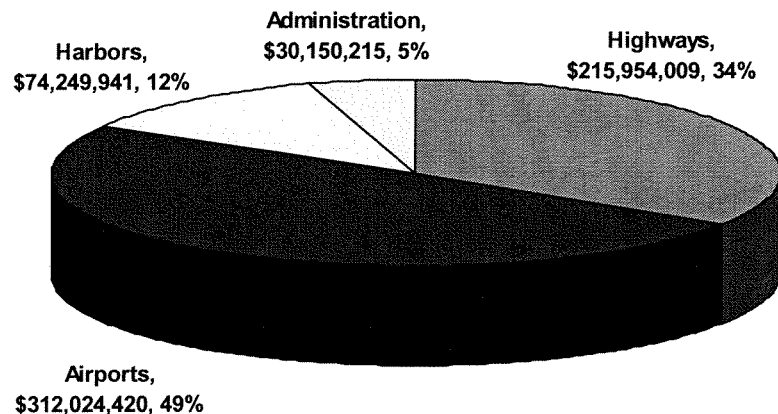
Achieve an integrated multi-modal transportation system that provides mobility and accessibility for people and goods; ensure the safety and security of the air, land and water transportation systems; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; and implement a statewide planning process that is comprehensive, cooperative and continuing.

Significant Measures of Effectiveness

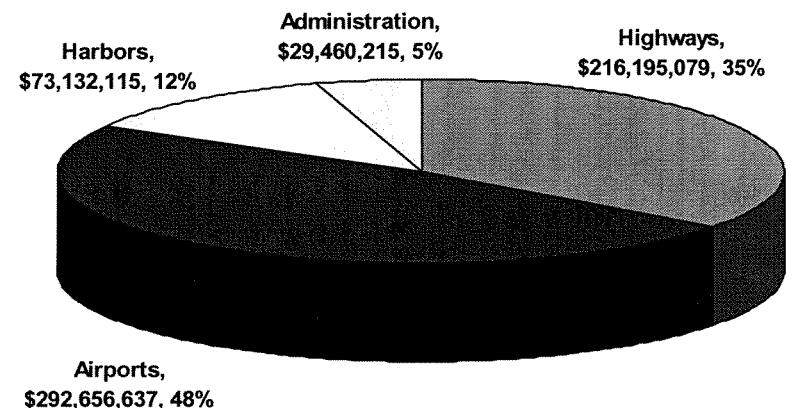
1. Safety, Certification, Security - Number of safety related injuries to airport employees, traveling public, etc.
2. Number of security related breaches due to the airports, tenants, and the airlines
3. The percentage increase in the annual revenues generated by the Harbors Division. The Harbors Division standard is to generate an increase of 2% in rental income from Harbors land or facilities of the Harbors Division over the preceding year.
4. Maintenance costs per 10-lane mile

FB 2007-09 Operating Budget by Division

FY 2008



FY 2009



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as maybe required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program area:

Transportation Facilities and Services

Airports

TRN 102	Honolulu International Airport
TRN 104	General Aviation

TRN 111	Hilo International Airport
TRN 114	Kona International Airport at Ke'ahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport

Airports (cont.)

TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 305	Kewalo Basin
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaunapali Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 541	Molokai Highways
TRN 551	Lanai Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 995	General Administration
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**Department of Transportation
(Operating Budget)**

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	2,105.00	2,139.00	2,140.00
Special Funds	\$	588,926,446	588,441,550	574,954,761
		9.00	9.00	9.00
Federal Funds		34,744,518	43,796,066	36,348,316
Private Contributions		140,969	140,969	140,969
Other Funds		9,035	-	-
		2,114.00	2,148.00	2,149.00
Total Requirements		623,820,968	632,378,585	611,444,046

Highlights of the Executive Budget Request: (general funds unless noted)

1. Added 26.0 positions, \$1,517,303 Airport special funds in FY 08; 26.0 positions, \$1,575,377 Airport special funds in FY 09 to meet FAR 139 compliance, Airports Statewide.
2. Added \$1,325,000 Federal funds in FY 08, \$2,037,500 Federal funds in FY 09 for special maintenance, Honolulu International Airport, Oahu
3. Added \$683,000 Airport special funds, \$1,125,000 Federal funds in FY 08; \$158,000 Airport special funds, \$450,000 Federal funds in FY 09 for Special maintenance Kahului Airport, Maui
4. Added \$4,441,250 Federal funds in FY 08; \$120,000 Airport special funds, \$1,425,000 Federal funds in FY 09 for special maintenance Keahole Airport, Hawaii
5. Added \$2,850,000 Federal funds in FY 08; \$1,425,000 Federal funds in FY 09 for special maintenance Hilo International Airport, Hawaii
6. Added \$620,000 Airport special funds, \$475,000 Federal funds in FY 08; \$260,000 Airport special funds, \$475,000 Federal funds in FY 09 for Special maintenance Molokai Airport, Maui
7. Added \$20,000,000 Airport special funds in FY 08 for routine maintenance, Statewide
8. Added \$459,000 Harbor special funds in FY 08, \$319,000 Harbor special funds in FY 09 for special maintenance for Kahului Harbor, Maui

9. Added \$177,000 Harbor special funds in FY 08, \$157,000 Harbor special funds in FY 09 for special maintenance for Nawiliwili Harbor, Kauai
10. Added \$324,000 Harbor special funds in FY 08, \$404,000 Harbor special funds in FY 09 for special maintenance for Kawaihae Harbor, Hawaii

Department of Transportation
(Capital Improvements Budget)

	FY 2008	FY 2009
Funding Sources:		
Special Funds	132,543,000	60,336,000
General Obligation Bonds	22,225,000	0
Revenue Bonds	195,938,000	48,363,000
Federal Funds	151,013,000	93,811,000
Private Contributions	10,175,000	0
Other Funds	1,075,000	100,000
Total Requirements	512,969,000	202,610,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$5,000,000 to plan for a westbound contraflow lane (PM Zipper Lane) on Interstate Route H-1, from the vicinity of the Airport Interchange to the Waiawa Interchange, Oahu
2. Provided \$17,225,000 for design and construction of the first phase of the East-West Road in Kapolei, Oahu. This phase is approximately 5,750 linear foot of roadway passing through Department of Hawaiian Home Lands' East Kapolei II subdivision from the North-South Road to the subdivision's east boundary.
3. Provided \$2,000,000 Harbor special funds in FY 08 for Wharf Street Shed Demolition and Sitework Improvements, Kahului Harbor, Maui.
4. Provided \$700,000 Harbor special funds in FY 08, \$5,750,000 Harbor special funds in FY 09 for Improvements to Piers 39-40 Complex, Honolulu Harbor, Oahu.
5. Provided \$300,000 Harbor special funds in FY 08, \$2,000,000 Harbor special funds in FY 09 for Improvements to Piers 19-35, Honolulu Harbor, Oahu.
6. Provided \$23,901,000 Airport revenue bond funds in FY 08 for loading bridge modernization, Statewide

7. Provided \$20,850,000 Airport special funds in FY 08 for Cargo building and ramp, Hilo International Airport, Hawaii
8. Provided \$36,105,000 Airport revenue bond funds in FY 08, \$7,195,000 Airport revenue bond funds for Diamond Head Concourse Improvements, Honolulu International Airport, Oahu
9. Provided \$21,256,000 Airport revenue bond funds in FY 08 for New connector and automated people mover system, Honolulu International Airport, Oahu.
10. Provided \$16,229,000 Airport revenue bond funds in FY 08 and \$14,530,000 Airport special funds in FY 09 for parking lot expansions at Honolulu International Airport, Kahului Airport, Kona International Airport, Hilo International Airport and Lihue Airport.
11. Provided \$800,000 Highway revenue bonds, \$3,200,000 Federal funds in FY 08; \$8,400,000 Highway revenue bonds, \$33,600,000 Federal funds in FY 09 for Honoapiilani Highway widening and/ or realignment, Honokowai to Launiupoko, Maui
12. Provided \$7,000,000 Highway revenue bonds, \$28,000,000 Federal funds for North/South Road, Kapolei Parkway to vicinity of Interstate Route H-1, Oahu
13. Provided \$1,000,000 Highway revenue bonds, \$4,000,000 Federal funds FY 08 for Mamalahoa drainage improvements at Kawa, Hawaii.
14. Provided \$2,000,000 Highway revenue bonds in FY 08 for Waimea Canyon Drive/Kokee Road Improvements, Mile Post 0 to Mile Post 14, Kauai